

## **DEPARTMENT OF CIVIL SERVICE**

### **Department Description**

The Department of Civil Service is comprised of 5 budget units: 17-560 - State Civil Service; 17-561 - Municipal Fire and Police Civil Service; 17-562 - Ethics Administration; Police Commission; and 17-564 - Division of Administrative Law. Each budget unit completes a separate strategic plan and operational plan. For additional information regarding individual Civil Service budget units, please refer to each budget units' program description.

## DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,884,779	\$1,656,145	\$1,656,145	\$1,733,238	\$1,593,669	(\$62,476)
STATE GENERAL FUND BY:						
Interagency Transfers	8,055,793	8,098,920	8,429,737	9,035,704	9,278,618	848,881
Fees & Self-gen. Revenues	459,790	468,592	488,387	483,562	537,893	49,506
Statutory Dedications	915,425	974,426	984,522	1,002,837	1,002,293	17,771
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,315,787</b>	<b>\$11,198,083</b>	<b>\$11,558,791</b>	<b>\$12,255,341</b>	<b>\$12,412,473</b>	<b>\$853,682</b>
EXPENDITURES & REQUEST:						
State Civil Service	\$6,977,919	\$6,586,190	\$6,920,566	\$7,477,129	\$7,523,424	\$602,858
Municipal Fire and Police Civil Service	915,425	974,426	984,522	992,705	992,161	7,639
Ethics Administration	1,202,002	1,208,783	1,208,783	1,260,875	1,289,589	80,806
State Police Commission	338,144	397,414	397,414	407,026	398,226	812
Division of Administrative Law	1,882,297	2,031,270	2,047,506	2,117,606	2,209,073	161,567
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$11,315,787</b>	<b>\$11,198,083</b>	<b>\$11,558,791</b>	<b>\$12,255,341</b>	<b>\$12,412,473</b>	<b>\$853,682</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	178	175	175	175	175	0
Unclassified	5	5	5	5	5	0
<b>TOTAL</b>	<b>183</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>